

201 DELAFIELD ST

WAUKESHA, WI 53188-3646

City of Waukesha dba Waukesha Metro Transit

2022 Annual Agency Profile

NTD ID 50096

<http://www.waukeshametro.org/>

General Information

Urbanized Area Statistics - 2020 Census

Milwaukee, WI  
464  
1,306,795  
Other UZAs Served:  
Wisconsin Non-UZA

Primary Urbanized Area (UZA)  
Square Miles  
Population

Service Consumed

1,838,407 Annual Passenger Miles (PMT)  
464,344 Annual Unlinked Trips (UPT)  
1,556 Average Weekday Unlinked Trips  
801 Average Saturday Unlinked Trips  
454 Average Sunday Unlinked Trips

Database Information

Reporter Type: Full Reporter  
Asset Type: Tier II  
TAM Sponsor NTDID: A0014

Service Area Statistics

43.00  
141,642

Square Miles  
Population

Service Supplied

952,798 Annual Vehicle Revenue Miles (VRM)  
67,191 Annual Vehicle Revenue Hours (VRH)  
32 Vehicles Operated in Maximum Service (VOMS)  
45 Vehicles Available for Maximum Service (VAMS)

Assets

Revenue Vehicles 45  
Service Vehicles 6  
Facilities 18  
Track Miles  
Lane Miles 10.7

Modal Characteristics

Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Mode							
Bus	15	4	\$655,345	\$0	\$158,023	\$28,635	\$842,003
Commuter Bus	0	7	\$0	\$0	\$0	\$0	\$0
Demand Response	2	4	\$0	\$0	\$0	\$0	\$0
Total	17	15	\$655,345.00	\$0	\$158,023	\$28,635	\$842,003

Operating Characteristics

Mode	Operating Expenses	Fare Revenues	Total Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years
Bus	\$6,081,563	\$477,581	\$842,003	1,397,669	436,361	748,421	56,864	10.70	27	19	40.0%	5.3
Commuter Bus	\$1,331,031	\$61,742	\$0	383,551	18,195	150,245	6,116	0.00	8	7	10.0%	0.0
Demand Response	\$397,695	\$36,466	\$0	57,187	9,788	54,132	4,211	0.00	10	6	70.0%	0.8
Total	\$7,810,289	\$575,789	\$842,003	1,838,407	464,344	952,798	67,191	11.00	45	32	40.6%	

Metrics

Service Efficiency				Service Effectiveness			
Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour		Mode	Operating Expenses per Passenger Miles Traveled	Operating Expenses per Unlinked Passenger Trip	UPT per Vehicle Revenue Hour
Bus	\$8.13	\$107		Bus	\$4.35	\$13.94	7.7
Commuter Bus	\$8.86	\$218		Commuter Bus	\$3.47	\$73.15	3.0
Demand Response	\$7.35	\$94		Demand Response	\$6.95	\$40.63	2.3
Total	\$8.20	\$116.24		Total	\$4.25	\$16.82	6.9

Financial Information

Sources of Operating Funds Expended

Directly Generated \$660,748  
Federal Government \$1,879,930  
Local Government \$1,264,687  
State Government \$4,244,963

Total Operating Funds Expended \$8,050,328

Sources of Capital Funds Expended

Directly Generated \$0  
Federal Government \$673,602  
Local Government \$168,401  
State Government \$0

Total Capital Funds Expended \$842,003

Summary of Operating Expenses (OE)

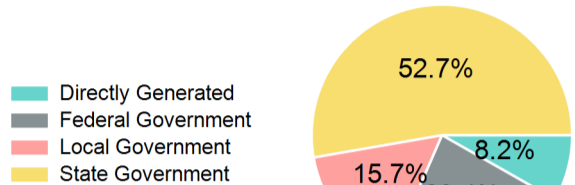
Labor \$4,226,808 54.1%  
Materials and Supplies \$703,382 9.0%  
Purchased Transportation \$2,012,192.00 25.8%  
Other Operating Expenses \$867,907 11.1%  
Total Operating Expenses \$7,810,289 100.0%

Reconciling OE Cash Expenditures \$240,039

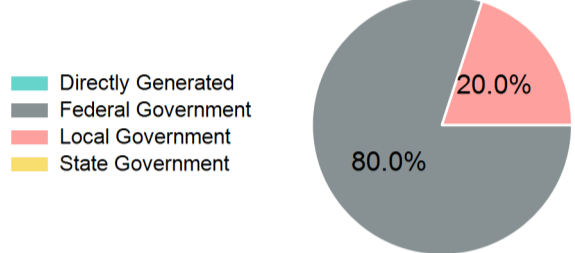
Purchased Transportation (Reported Separately) \$0

2022 Funding Breakdown

Operating Funding Sources

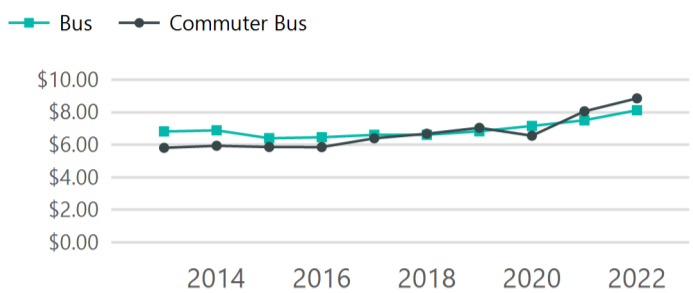


Capital Funding Sources

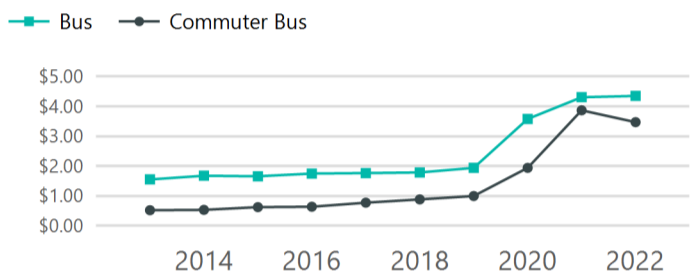


Metrics - Time Series

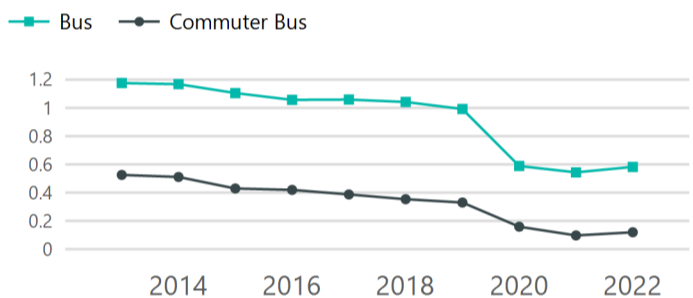
Operating Expenses per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trip per Vehicle Revenue Mile



Performance Measure Targets - 2023

Performance Measure - Asset -Target % not in State of Good Repair